



European Maritime Safety Agency

4th AMENDED EMSA 2013 BUDGET

Section XXIV – Statement of revenue and expenditure of the
European Maritime Safety Agency for the financial year 2013 -

Amending Budget No. 4

Part I – Statement of revenue and expenditure of the European
Maritime Safety Agency for the financial year 2013 -

Amending Budget No. 4

Revenue – REVENUE

Title 2 – SUBSIDY FROM THE COMMISSION

Chapter 2 0 – SUBSIDY FROM THE COMMISSION

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
57,400,496.00	53,617,108.00			57,400,496.00	53,617,108.00

Chapter 2 1 – OPERATIONAL INCOME

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,952,731.14	1,952,731.14	1,054,555.19	1,054,555.19	3,007,286.33	3,007,286.33

Expenditure — EXPENDITURE

Title 1 — STAFF

Chapter 1 1 — STAFF IN ACTIVE EMPLOYMENT

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations			Commitment Appropriations	Payment Appropriations
19,629,070.00	19,629,070.00			19,629,070.00	19,629,070.00

Chapter 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
279,000.00	279,000.00			279,000.00	279,000.00

Chapter 1 3 — MISSIONS AND DUTY TRAVEL

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
122,616.18	122,616.18	4,797.56	4,797.56	127,413.74	127,413.74

Chapter 1 4 — SOCIOMEDICAL STRUCTURE

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
330,000.00	330,000.00			330,000.00	330,000.00

Chapter 1 6 — SOCIAL MEASURES

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
425,000.00	425,000.00			425,000.00	425,000.00

Chapter 1 7 — ENTERTAINMENT AND REPRESENTATION

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
40,000.00	40,000.00			40,000.00	40,000.00

Chapter 2 0 – RENTAL OF BUILDINGS AND ASSOCIATED COSTS

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
3,303,122.26	3,303,122.26	31,300.00	31,300.00	3,334,422.26	3,334,422.26

Chapter 2 1 – INFORMATION TECHNOLOGY PURCHASES

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
424,000.00	424,000.00			424,000.00	424,000.00

Chapter 2 2 – MOVABLE PROPERTY AND ASSOCIATED COSTS

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payments	Commitment Appropriations	Payment Appropriations
88,000.00	88,000.00			88,000.00	88,000.00

Chapter 2 3 – CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
171,357.38	171,357.38			171,357.38	171,357.38

Chapter 2 4 – POSTAGE AND TELECOMMUNICATIONS

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
230,000.00	230,000.00			230,000.00	230,000.00

Chapter 2 5 – EXPENDITURE ON FORMAL AND OTHER MEETINGS

Figures

Appropriations		Amending Budget No. 4		New amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
120,000.00	120,000.00			120,000.00	120,000.00

Title 3 – OPERATIONAL EXPENDITURE

Chapter 3 0 – SATELLITE AIS AND MARITIME SURVEILLANCE

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
107,627.50	357,627.50	785,190.47	785,190.47	892,817.97	1,142,817.97

Chapter 3 1 – DEVELOPMENT OF DATABASES

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
4,689,449.84	4,448,593.84	52,000.00	52,000.00	4,741,449.84	4,500,593.84

Chapter 3 2 – INFORMATION AND COMMUNICATION

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
80,000.00	80,000.00			80,000.00	80,000.00

Chapter 3 3 – MEETINGS IN CONNECTION WITH OPERATIONAL ACTIVITIES

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
1,705,666.98	1,763,666.98			1,705,666.98	1,763,666.98

Chapter 3 4 – TRANSLATION COSTS

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
200,000.00	200,000.00			200,000.00	200,000.00

Chapter 3 5 – STUDIES

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
367,292.00	336,265.00			367,292.00	336,265.00

Chapter 3 6 – MISSION EXPENSES LINKED TO MARITIME AFFAIRS

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
789,203.51	799,203.51	104.92	104.92	789,308.43	799,308.43

Chapter 3 7 – TRAINING LINKED TO MARITIME AFFAIRS

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
790,000.00	790,000.00			790,000.00	790,000.00

Chapter 3 8 – ANTI-POLLUTION MEASURES

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
23,441,821.49	19,074,312.49	181,941.78	181,941.78	23,623,763.27	19,256,254.27

Chapter 3 9 – Long Range Identification and Tracking Data Centre (L.R.I.T.)

Figures

Appropriations		Amending Budget No. 4		New Amount	
Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
2,020,000.00	2,558,004.00	- 779.54	- 779.54	2,019,220.46	2,557,224.46